

Office of the City Auditor

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I *ndependently assess and report on City operations and services*

City Service Area

Strategic Support

Core Services

Audit Services

Identify ways to increase the economy, efficiency, effectiveness, and accountability of City government and provide independent, reliable, accurate, and timely information to the City Council and other stakeholders

Strategic Support: Administrative and Network Support

Office of the City Auditor

Department Budget Summary

	2006-2007 Actual 1	2007-2008 Adopted 2	2008-2009 Forecast 3	2008-2009 Adopted 4	% Change (2 to 4)
Dollars by Core Service					
Audit Services	\$ 2,361,531	\$ 2,733,283	\$ 2,586,663	\$ 2,535,394	(7.2%)
Strategic Support	8,291	101,603	106,695	106,695	5.0%
Total	\$ 2,369,822	\$ 2,834,886	\$ 2,693,358	\$ 2,642,089	(6.8%)
Dollars by Category					
Personal Services	\$ 2,267,586	\$ 2,728,426	\$ 2,585,141	\$ 2,474,586	(9.3%)
Non-Personal/Equipment	102,236	106,460	108,217	167,503	57.3%
Total	\$ 2,369,822	\$ 2,834,886	\$ 2,693,358	\$ 2,642,089	(6.8%)
Dollars by Fund					
General Fund	\$ 2,369,822	\$ 2,834,886	\$ 2,693,358	\$ 2,642,089	(6.8%)
Total	\$ 2,369,822	\$ 2,834,886	\$ 2,693,358	\$ 2,642,089	(6.8%)
Authorized Positions	17.00	18.00	18.00	18.00	0.0%

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Budget Reconciliation

(2007-2008 Adopted to 2008-2009 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2007-2008):	18.00	2,834,886	2,834,886
<hr/> Base Adjustments <hr/>			
One-Time Prior Year Expenditures Deleted			
• Redevelopment Agency Audit Services		(200,000)	(200,000)
One-time Prior Year Expenditures Subtotal:	0.00	(200,000)	(200,000)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocation:		56,715	56,715
- 1.0 Senior Program Performance Auditor to 1.0 Program Performance Auditor II			
• Non-Personal/Equipment COLA		1,757	1,757
Technical Adjustments Subtotal:	0.00	58,472	58,472
2008-2009 Forecast Base Budget:	18.00	2,693,358	2,693,358
<hr/> Investment/Budget Proposals Approved <hr/>			
Audit Services			
Strategic Support CSA			
- Supervising Audit Staffing Reallocation		(81,977)	(81,977)
- Performance Audit Staffing Reallocation		(28,578)	(28,578)
- Auditor's Office Telephone Communications Cost Efficiencies		(5,914)	(5,914)
- Rebudget: Financial Audits		65,200	65,200
Audit Services Subtotal:	0.00	(51,269)	(51,269)
Total Investment/Budget Proposals Approved	0.00	(51,269)	(51,269)
2008-2009 Adopted Budget Total	18.00	2,642,089	2,642,089

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Departmental Position Detail

Position	2007-2008 Adopted	2008-2009 Adopted	Change
City Auditor	1.00	1.00	-
Executive Assistant to City Auditor	1.00	1.00	-
Program Performance Auditor I	2.00	4.00	2.00
Program Performance Auditor II	0.00	1.00	1.00
Senior Office Specialist	1.00	1.00	-
Senior Program Performance Auditor	10.00	8.00	(2.00)
Supervising Auditor	3.00	2.00	(1.00)
Total Positions	18.00	18.00	0.00